




TO: Dennis Koellermeier, Public Works Director

FROM: Brian Rager, Assistant Public Works Director 

RE: Task Charter: Evaluation of a Recreation Program

DATE: June 5, 2013

Purpose of Evaluation

Based on multiple public inputs, questions and information provided to the city over the course of several years, staff recommends that a comprehensive analysis be completed by an outside consultant that would provide the necessary information for staff to make a recommendation to the council regarding the following questions:

1. What role should the city play in providing recreation programs?
2. If the city were to provide recreation programs, should those programs be operated under a cost recovery model? Should a partial subsidy be considered?

Background

The city currently does not fund a centralized “recreation program” within the city organization, and has over the course of many years pondered questions related to recreational needs in Tigard and what role, if any, the city should play in providing recreation programs where gaps are noted. While the city does not have a centralized program, various departments within the city provide (or have provided) certain programs that could be considered “recreation” by nature:

Library	
Offering	Status
Computer classes	On-going
Special guest speakers or presenters (Reptile Man, authors, poets, etc)	On-going
Workshops and classes by local vendors (travel, art, etc)	On-going

Movie Nights	On-going
Concerts	On-going
Police	
Offering	Status
Drug Abuse Resistance Education (DARE) Program – reached 900 students per year.	On-going
Gang Resistance Education and Training (GREAT) Programs: <ul style="list-style-type: none"> School program – reaches over 950 middle school and 200 elementary school students. After-school program – Over 800 students attended 	On-going
GREAT Summer Camp – 500 students attended in 2011	Eliminated in 2010 budget cuts
Women's self-defense classes	Eliminated in 2010 budget reductions
Peer Court	On-going
Youth Advisory Council	On-going
Public Works	
Offering	Status
Athletic field rentals	On-going
Annual Balloon Festival support	On-going
Community gardens support/coordination	On-going
Special use permits issued for group activities and events, many actively seeking city co-sponsorship (fun runs, walks, tours, dog park events, skate park events, tournaments, etc.)	On-going/limited
Environmental Education: The City has a \$30,000/yr. contract with the Tualatin Riverkeepers to provide classroom field trips during the school year and weeklong summer camps for youth at the Dirksen Nature Park. This program is to meet Grant requirements for the Park property purchase.	Ongoing
City Administration	
Offering	Status
Family Fest support	Eliminated in 2010 budget reductions
Events Coordination – included a full-time employee.	Eliminated in 2010 budget reductions

In 2011, the Community Attitudes Survey showed the following community interest:

- 34% of telephone respondents and 35% of internet respondents said the city should provide a monthly catalog of recreational and leisure activities and coordinate a limited number of activities.
- 28% of telephone respondents and 17% of internet respondents said the city should provide a monthly catalog of activities, coordinate a limited number of activities, and schedule athletic fields and facilities.
- 20% of telephone respondents and 29% of internet respondents said the city should be a full service provider of recreation and leisure activities. This could include cataloging activities, coordinating and scheduling a full range of activities from youth leagues to festivals, hosting events and festivities, and acquiring the necessary facilities, fields, and buildings.
- In summary, 79% of respondents think the city should have some role in recreation; most respondents preferred a limited role.

Council Goals and Priorities

The City Council created a 2012 goal related to recreation as follows:

“Evaluate options and resources to create a pilot recreation program:

- Inventory existing city and community recreational programs, facilities and resources.
- Create recreational opportunities by partnering with the school district and other agencies or groups.
- Identify funding options aligning with the recreational programming demand.”

Staff continues to work with Tigard-Tualatin School District (TTSD) related to partnership opportunities that might help to enhance recreational offerings in Tigard. One such opportunity that has gained some ground is to enhance/improve an open field area at Metzger Elementary School. A full-size play field suitable for soccer can be developed there which would add to the inventory of playable fields.

In 2013, the City Council established six-month priorities for 2013 which included:

- Evaluate options and resources to create a pilot recreation program (2nd and 3rd Qtr)
 - Use recreation inventory to match with program demands/service gaps.
 - Determine options for future programming (including partnerships).

The FY 12/13 budget included a \$60,000 allocation to pursue council’s goal. Staff has completed a database inventory of recreation offerings within and near Tigard’s boundaries. That *Recreation Resource Guide* was rolled out for public use in late February 2013 and was publicized in the March edition of *Cityscape*. On-going maintenance of this tool is required, as information from vendors and providers will change constantly.

PRAB Participation and Goals

The Park and Recreation Advisory Board (PRAB) has expressed strong interest in the city pursuing a more robust recreation program within the city's organization and made a strong recommendation to the City Council in November 2011 to include a community recreation/activities program in the FY 12/13 budget.

The PRAB has been presented with various questions and opportunities in the last year that further the need to answer the questions listed at the beginning of this document. One recent example is a Tigard resident who has made multiple presentations to the PRAB regarding the YMCA, including recommendations for conducting a feasibility study as to whether a YMCA would fill a needed role in programming. The YMCA has indicated to the city that it can work with cities to conduct comprehensive studies. These YMCA-specific feasibility studies typically cost between \$22,000 and \$25,000.

The PRAB recently established their 2013 goals, which included the following:

- Continue to pursue a citywide recreation program and promote the online inventory of current citywide recreation offerings.
- Research alternatives for park and recreation funding and partnerships for 2013-2014 and beyond. This particular goal ties in well with recent recommendations from the Mayor's Blue Ribbon Task Force.

The PRAB provided staff with further direction toward the funding and partnerships goal in that they would like to see staff conduct a broad-scoped study that would use the data from the inventory to determine service gaps and explore various ways the gaps could be filled. They would like to see an online survey conducted to gain input from the citizens and would like the study to be open to all potential solutions, not just a YMCA.

Proposed Scope for Evaluation

Based on council and PRAB direction, the following elements are recommended to be included in a scope of work for this evaluation:

- Analyze inventory:
 - Determine range of services and programs provided.
 - Are services being used?
 - Does the *Recreation Resource Guide* provide enough benefit alone?
- Gap analysis:
 - Use the *Recreation Resource Guide* as the baseline inventory.
 - Conduct a public survey. May need to be separate from the pending 2013 Community Attitudes Survey, based on timing.
 - What programs, services and facility features are most in demand among prospective participants?
 - What opportunities exist for minimal city expense, and maximum citizen benefit?

- What is the right delivery solution to fill the gaps?
 - Recreation Center?
 - Higher use of Rec Finder tool?
 - Some programs provided by city?
 - Programs by others?
 - Some combination?
- Who should deliver the solution(s)?
 - City?
 - Public/private partnership?
 - Private provider?
- Cost analysis:
 - Given survey results, how much are participants willing to pay?
 - What is likely subsidy level for the city?

Important Criteria to Consider

- Must satisfy the council's six-month priority.
- Must address PRAB's 2013 goals.
- Must clearly answer the primary questions:
 - What role should the city play in providing recreation programs?
 - If the city were to provide recreation programs, should those programs be operated under a cost recovery model? Should a partial subsidy be considered?
- Must also address the following secondary questions:
 - Is there a need for a centralized recreation center?
 - If yes, should the center be operated by the city or by a private entity?
 - Should the city consider a partial subsidy for a program?
 - If so, how much?
 - If so, what is the funding source?

Successful Outcomes

This evaluation will be considered a success when the following outcomes are met:

- Council will be presented with adequate costs analyses and data that answer the questions listed above, thereby making their decision less subjective.

Stakeholders

External Stakeholders

- Public customers (residents and non-residents)
- Private recreation service providers
- Business organizations

Internal Stakeholders

- City Council
- City manager's office
- Public works director and department staff
- Library director and staff
- Police chief and staff

Evaluation Team

In order for this evaluation to reach successful outcomes, an interdepartmental team should be formed to ensure that pertinent facets of the organization are represented and considered:

- Brian Rager Public Works (Chair)
- Steve Martin Public Works (Project Manager)
- Greer Gaston Public Works
- Liz Newton City Administration
- Molly Carlisle Library
- Jim deSully Police
- Debbie Smith-Wagar Finance
- Troy Mears PRAB
- Marc Woodard Council

Citizen and community advisory groups

- PRAB

General Public Involvement

The evaluation team will develop a communications plan for this effort, which will include all opportunities to request and receive public input.

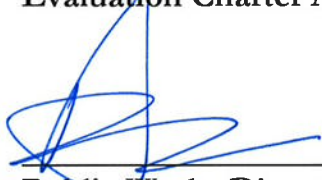
Estimated Cost of Evaluation and Schedule

Stage	Start Date	Finish Date	Estimated Cost
Feasibility scope development (staff time)	3/1/2013	6/5/2013	\$2,000
Solicitation (RFP, RFQ, etc)	6/15/2013	7/15/2013	\$3,000
Feasibility Study development	8/1/2013	10/30/2013	\$45,000
Total / Overall			\$50,000

Funding for Evaluation

Sources	Estimated Amount or Percentage
Park Division Budget (from \$60,000 total appropriation in FY 14 budget for pilot recreation program)	\$50,000
Total	\$50,000

Evaluation Charter Approval:



Public Works Director



City Manager



Finance Director